



Division of Disability & Rehabilitative Services

SFY 2013 Quarterly Financial Review - June 2013

Nicole Norvell, DDRS Director

August 16th, 2013

DDRS Financial Summary '000

	Actual '13	Budget '13	\$ Variance	% Variance
Medicaid				
Waiver Services	528,554	559,263	30,709	5%
ICF/ID	290,325	290,797	473	0%
State Plan Services/ PCCM	106,937	111,501	4,564	4%
Total Medicaid	925,816	961,562	35,746	4%
Non-Medicaid				
DDRS Administration	1,568	1,566	-2	0%
BDDS - Bureau of Devel. Disab. Srvs.	20,325	20,896	571	3%
BQIS - Bureau of Quality Improv. Srvs.	2,481	2,642	161	6%
BRS - Bureau of Rehabilitation Srvs.	68,798	82,275	13,477	16%
BCDS - Bureau of Child Devel. Srvs.	48,856	51,914	3,058	6%
DDB - Disability Determination Bureau	44,588	48,552	3,964	8%
Total Non-Medicaid	186,616	207,845	21,229	10%
Total Medicaid and Non-Medicaid	1,112,432	1,169,407	56,975	5%

DDRS Medicaid summary

Expenditures

Waiver Services

Family Supports
CIH Waiver

ICF/ID

Small Group Homes
Large Private Facilities

PCCM/CMO Fees

State Plan Services

Other State Plan Services

Total - Expenditures

	Current Month	SFY 2013		Variance
	Actual	Actual Spent	Budget	
	4,696	51,151	57,888	6,738
	39,862	477,403	501,375	23,972
	21,852	272,186	260,601	(11,584)
	2,348	18,139	30,196	12,057
	0	1	1	0
	8,870	106,937	111,500	4,564
	77,629	925,816	961,562	35,746

Per Enrollee

Estimated Enrollees

Waiver/Institutional Cost per Enrollee per Month

Other Cost per Enrollee per Month

Total Cost per Enrollee per Month

	17,724	17,313	17,768	455
	\$3,879	\$3,942	\$3,987	\$45
	\$500	\$515	\$523	\$8
	\$4,380	\$4,456	\$4,510	\$54

Source: Milliman reports as of 06/30/13

BDDS

Bureau of Developmental Disabilities Services

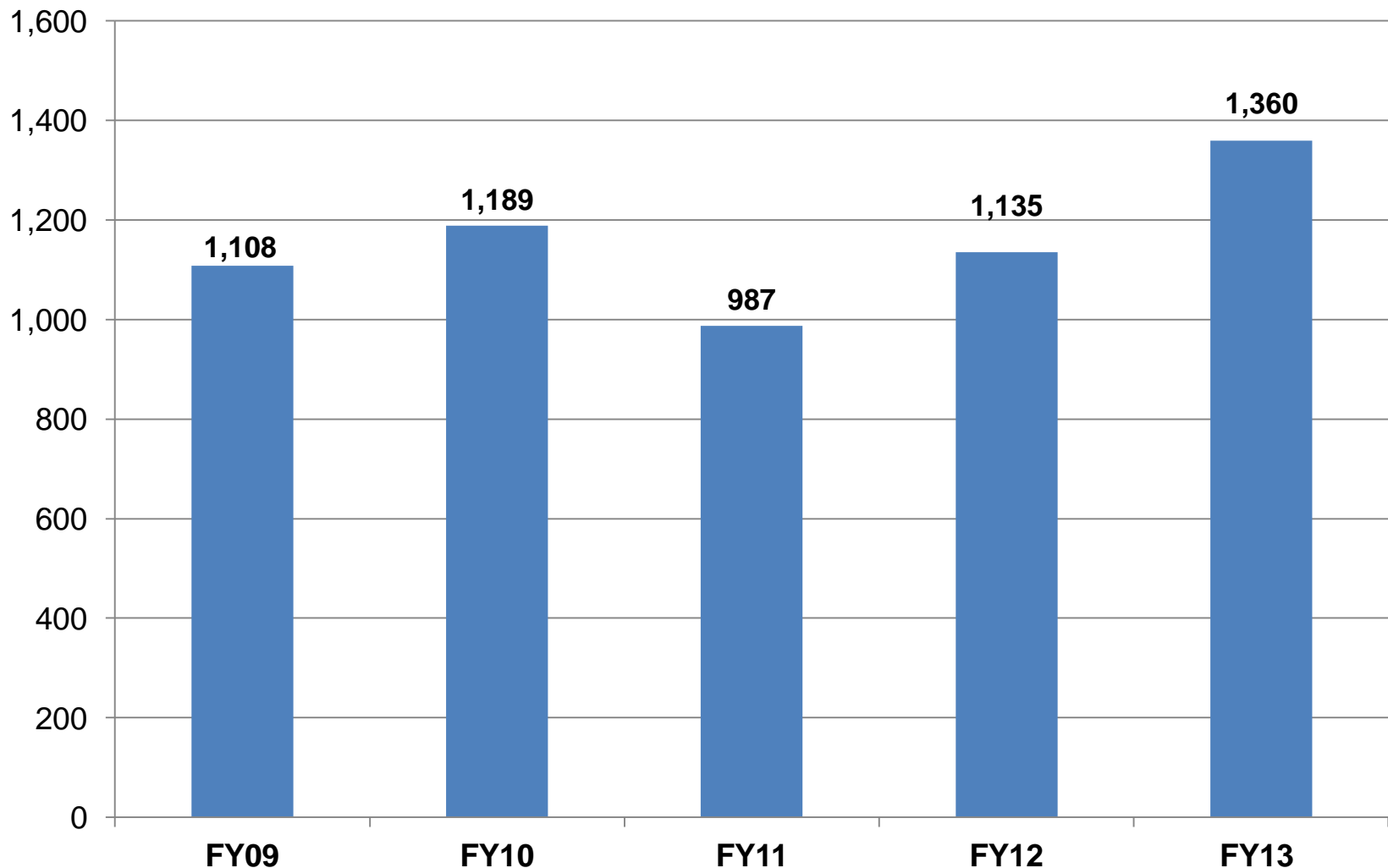
- **Developmental Disability (DD) Eligibility/ICF/ID LOC**
- **Caregiver Supports**
- **Group Homes**
- **Medicaid Waivers (Family Supports, Community Integration & Habilitation)**
- **Employment First**

BDDS Financial Summary '000

	Actual '13	Budget '13	\$ Variance	% Variance
BDDS - Bureau of Developmental Disabilities Services				
BDDS Operating	9,465	9,756	291	3%
Diagnosis and Evaluation	491	800	309	39%
Epilepsy Program	384	360	-24	-7%
Case Management	920	3,000	2,080	69%
Caregiver Support	232	480	248	52%
Residential Services	2,857	500	-2,357	-471%
Day Services	5,624	6,000	376	6%
BIPP	352	0	-352	-
Total BDDS	20,325	20,896	571	3%

General	12,720	9,582	-3,138	-33%
Federal	7,605	9,814	2,209	23%
Dedicated	0	1,500	1,500	100%
Funding Breakdown	20,325	20,896	571	3%

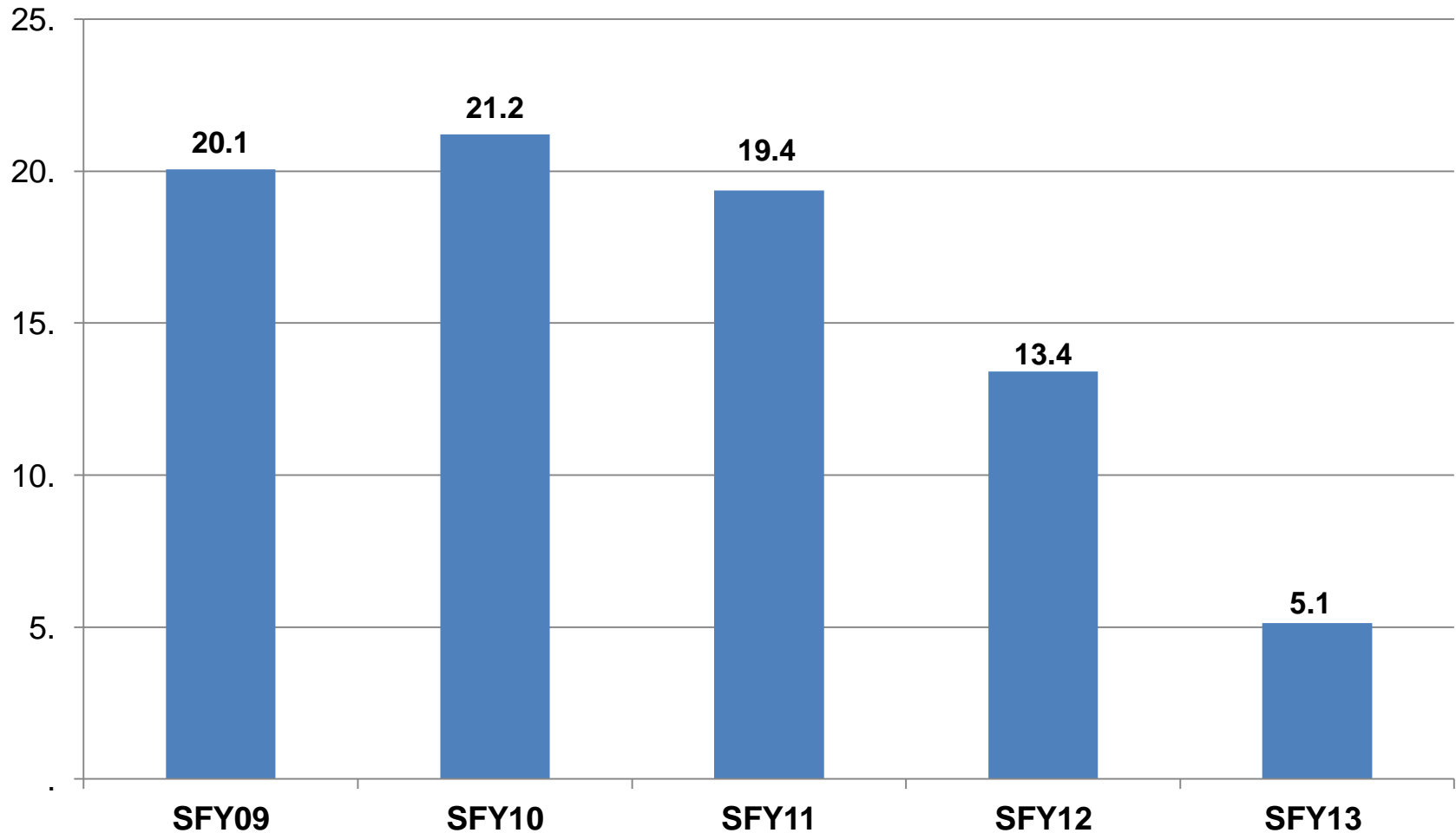
Waiver counts: New consumers



* Only reflects individuals who have started receiving services

Waiver counts: Waitlist ('000)

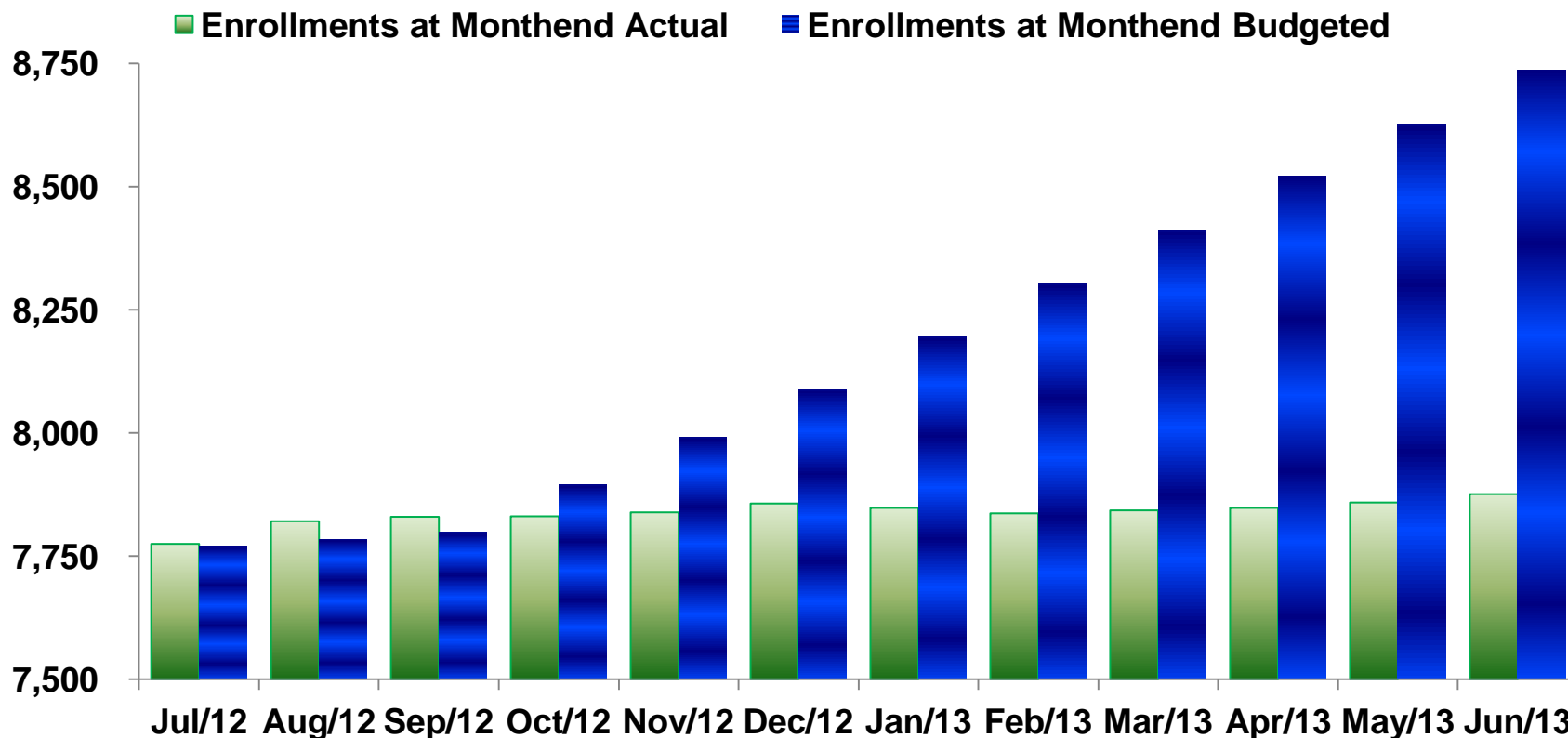
Family Support Waiver



Updated as of 06/30/13

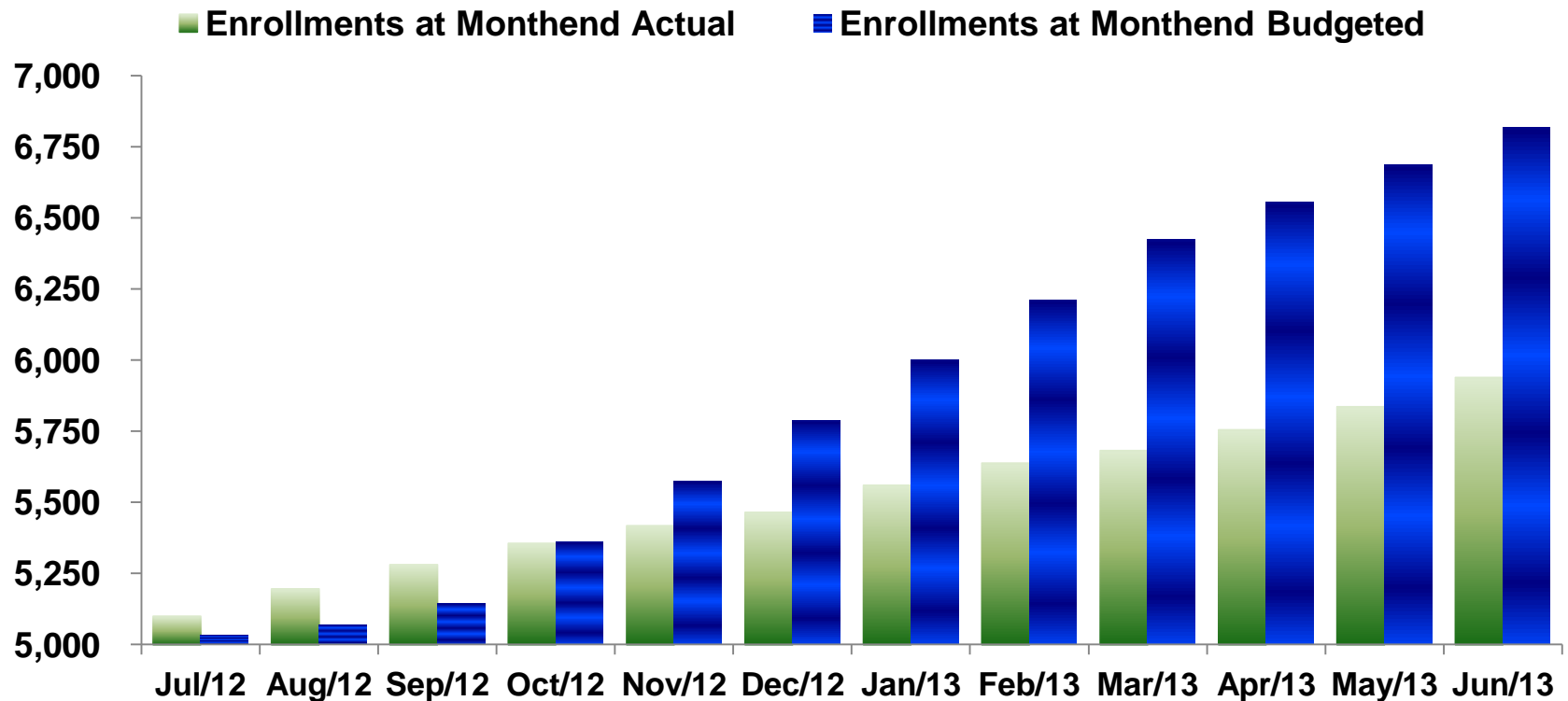
Waiver counts: CIH Waiver

Total Available in Waiver Year (10/01/12 - 09/30/13)	228
Total Filled	171
Total Remaining	57
Months Remaining in Waiver Year	3



Waiver counts: FS Waiver

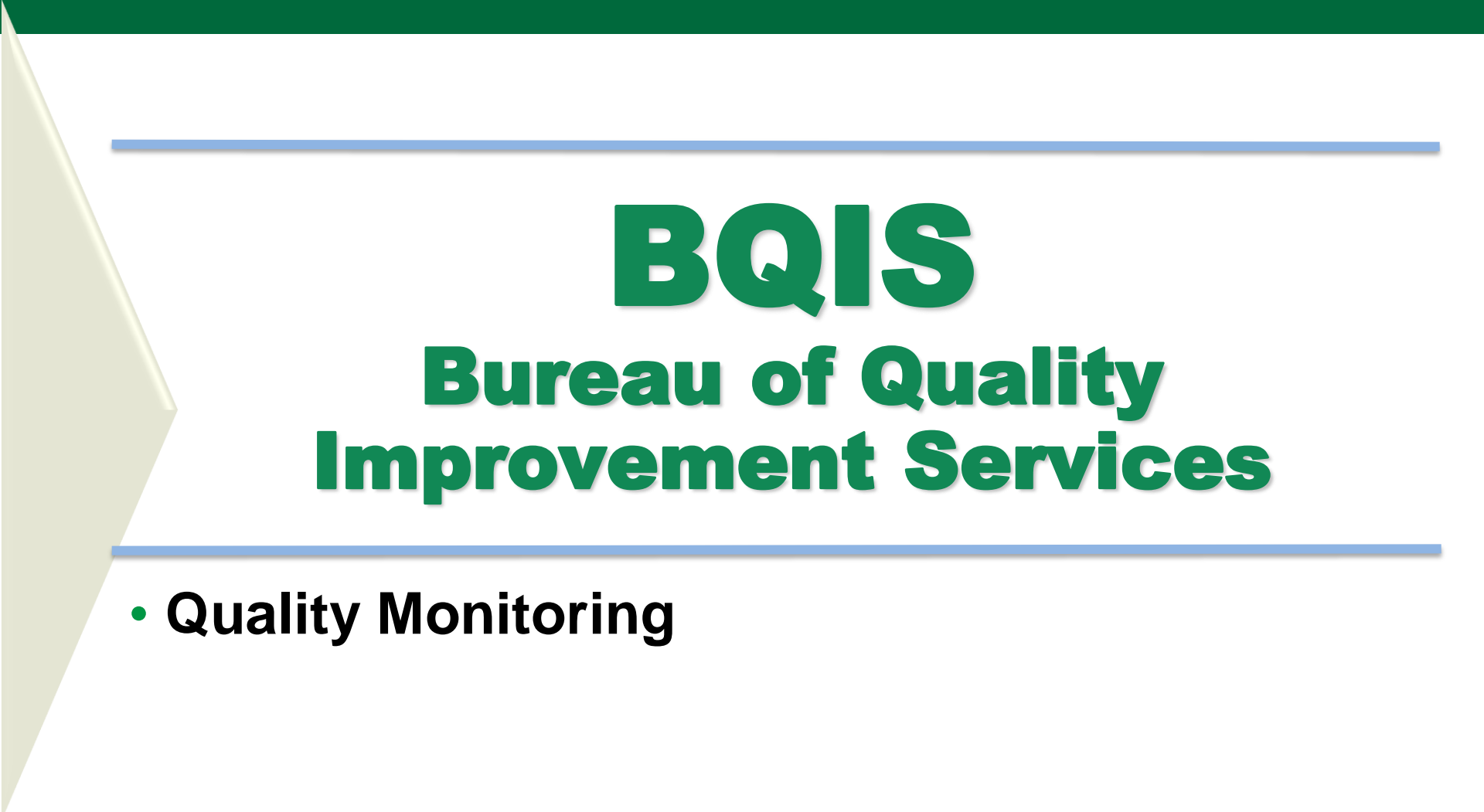
Total Available in Waiver Year (04/01/13- 03/31/14)	2,039
Total Filled	422
Total Remaining	1,617
Months Remaining in Waiver Year	9



DDRS/DCS/OMPP MOU

- Executed on November 16, 2010
- Billing starting 2011

SFY	Amount	Recipients
2011	\$ 1.4 M	110 (as of 06/30/11)
2012	\$ 2.5 M	164 (as of 06/30/12)
2013	\$ 2,705,864	218 (as of 06/30/13)



BQIS

Bureau of Quality Improvement Services

- **Quality Monitoring**

BQIS Financial Summary '000

	Actual '13	Budget '13	\$ Variance	% Variance
BQIS - Bureau of Quality Improvement Services				
Quality Improvement Svcs.	2,481	2,642	161	6%
Total BQIS	2,481	2,642	161	6%

General	823	642	-181	-28%
Federal	1,658	2,000	342	17%
Dedicated	0	0	0	0%
Funding Breakdown	2,481	2,642	161	6%

- In July 2012, DDRS initiated its first provider re-approval process.
- DDRS has re-approved 102 HCBS waiver providers. 66 providers received 36 months approvals, 22 providers received 12 months, and 14 providers received 6 month approvals. Providers with six month approvals also received moratoriums on new admissions to allow them to focus their attention on developing/improving their monitoring systems.
- Quality Assurance Vendor's proposals were due Aug. 2. Currently proposals are being scored.

BRS

Bureau of Rehabilitation Services

- **Vocational Rehabilitation Services (VRS)**
- **Blind & Visually Impaired Services (BVIS)**
- **Deaf & Hard of Hearing Services (DHHS)**
- **Independent Living Services**

BRS Financial Summary '000

	Actual '13	Budget '13	\$ Variance	% Variance
BRS - Bureau of Rehabilitation Services				
Vocational Rehabilitation	62,121	74,910	12,789	17%
Assistive Technology	613	615	2	0%
Aid to Indep Living + CILS	2,326	2,250	-76	-3%
Supported Employment	991	1,030	39	4%
VR Employee Training	42	61	19	31%
VR Traumatic Brain Injury	227	271	44	16%
Medicaid Infrastructure	367	562	195	35%
Blind and Visually Impaired	1,817	2,219	402	18%
Deaf and Hard of Hearing	294	357	63	18%
Total BRS	68,798	82,275	13,477	16%

General	14,572	17,740	3,168	18%
Federal	53,145	62,535	9,390	15%
Dedicated	1,081	2,000	919	46%
Funding Breakdown	68,798	82,275	13,477	16%

BCDS

Bureau of Child Development Services / First Steps

- ***Early Intervention (birth to age 3) including:***
 - Family Education and Training
 - Therapies and Social Work Services
 - Assistive Technology

BCDS Financial Summary '000

	Actual '13	Budget '13	\$ Variance	% Variance
BCDS - Bureau of Child Developmental Services				
First Steps	48,856	51,914	3,058	6%
Total BCDS	48,856	51,914	3,058	6%

	Actual '13	Budget '13	\$ Variance	% Variance
BCDS - Revenue				
TANF MOE - State	13,808	15,000	1,192	8%
Federal Funds - Part C	8,684	8,684	0	0%
Medicaid Assistance	5,571	5,000	-571	-11%
State Funds	6,150	6,150	0	0%
Medicaid Admin.	4,348	6,000	1,652	28%
TPL	3,571	3,800	229	6%
TANF - Federal	2,621	3,350	729	22%
SSBG - Federal	3,000	3,000	0	0%
Cost Participation	622	650	28	4%
Audit Recovery	23	24	1	2%
Total BCDS Revenue	48,397	51,658	3,261	6%

DDB

Disability Determination Bureau

- **Medical adjudication for the Social Security Administration (SSA) of Social Security Disability Insurance (SSDI) and Supplemental Security Income (SSI) disability claims for citizens of Indiana**

DDB Financial Summary '000

	Actual '13	Budget '13	\$ Variance	% Variance
DDB - Disability Determination Bureau				
SSI Disability Determination	44,588	48,552	3,964	8%
Total DDB	44,588	48,552	3,964	8%

Federal	44,588	48,552	3,964	8%
Dedicated	0	0	0	0%
Funding Breakdown	44,588	48,552	3,964	8%



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